

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1185, SB 1230, HB 397, HB 395

| | | | | | | | |
|--------------|--------------|----------------|----------------|----------|----------|----------|----------------|
| General | 9.00 | 520,900 | 89,100 | 0 | 0 | 0 | 610,000 |
| Dedicated | 0.00 | 17,200 | 0 | 0 | 0 | 0 | 17,200 |
| Federal | 2.00 | 116,600 | 99,800 | 0 | 0 | 0 | 216,400 |
| Other | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| Total | 11.00 | 654,700 | 195,600 | 0 | 0 | 0 | 850,300 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 4,300 | 0 | 0 | 0 | 0 | 4,300 |
| Federal | 0.00 | 900 | 0 | 0 | 0 | 0 | 900 |
| Total | 0.00 | 5,200 | 0 | 0 | 0 | 0 | 5,200 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Federal | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| Total | 0.00 | 6,200 | 0 | 0 | 0 | 0 | 6,200 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|--------------|----------------|----------------|----------|----------|----------|----------------|
| General | 9.00 | 530,200 | 89,100 | 0 | 0 | 0 | 619,300 |
| Dedicated | 0.00 | 17,200 | 0 | 0 | 0 | 0 | 17,200 |
| Federal | 2.00 | 118,700 | 99,800 | 0 | 0 | 0 | 218,500 |
| Other | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| Total | 11.00 | 666,100 | 195,600 | 0 | 0 | 0 | 861,700 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|----------------|----------------|----------|----------|----------|----------------|
| General | 9.00 | 530,200 | 89,100 | 0 | 0 | 0 | 619,300 |
| Dedicated | 0.00 | 17,200 | 0 | 0 | 0 | 0 | 17,200 |
| Federal | 2.00 | 118,700 | 99,800 | 0 | 0 | 0 | 218,500 |
| Other | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| Total | 11.00 | 666,100 | 195,600 | 0 | 0 | 0 | 861,700 |

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| Dedicated | 0.00 | (17,200) | 0 | 0 | 0 | 0 | (17,200) |
| Federal | 0.00 | (3,800) | 0 | 0 | 0 | 0 | (3,800) |
| Total | 0.00 | (21,000) | 0 | 0 | 0 | 0 | (21,000) |

Human Rights, Commission on
Idaho Human Rights Commission

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 8.42 Removal of One-Time Expenditures: Removes funding for HB 395. | | | | | | | |
| General | 0.00 | (4,300) | 0 | 0 | 0 | 0 | (4,300) |
| Federal | 0.00 | (900) | 0 | 0 | 0 | 0 | (900) |
| Total | 0.00 | (5,200) | 0 | 0 | 0 | 0 | (5,200) |
| FY 2007 Base | | | | | | | |
| General | 9.00 | 525,900 | 89,100 | 0 | 0 | 0 | 615,000 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 2.00 | 114,000 | 99,800 | 0 | 0 | 0 | 213,800 |
| Other | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| Total | 11.00 | 639,900 | 195,600 | 0 | 0 | 0 | 835,500 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 2,300 | 0 | 0 | 0 | 0 | 2,300 |
| Federal | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 2,800 | 0 | 0 | 0 | 0 | 2,800 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (14,500) | 0 | 0 | 0 | 0 | (14,500) |
| Federal | 0.00 | (3,200) | 0 | 0 | 0 | 0 | (3,200) |
| Total | 0.00 | (17,700) | 0 | 0 | 0 | 0 | (17,700) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 1,700 | 0 | 0 | 0 | 1,700 |
| Federal | 0.00 | 0 | 1,900 | 0 | 0 | 0 | 1,900 |
| Other | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 0 | 3,700 | 0 | 0 | 0 | 3,700 |
| 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | |
| General | 0.00 | 0 | 58,300 | 0 | 0 | 0 | 58,300 |
| Total | 0.00 | 0 | 58,300 | 0 | 0 | 0 | 58,300 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here. | | | | | | | |
| General | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| Total | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| General | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 7,900 | 0 | 0 | 0 | 0 | 7,900 |
| Federal | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| Total | 0.00 | 9,700 | 0 | 0 | 0 | 0 | 9,700 |
| 10.71 Nondiscretionary Adjustments: Provides increased spending authority of federal funds to allow the Commission to contract with outside investigators or mediators to handle particular cases. The objective is to complete case processing more efficiently. | | | | | | | |
| Federal | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 9.00 | 521,600 | 150,400 | 0 | 0 | 0 | 672,000 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 2.00 | 113,100 | 111,700 | 0 | 0 | 0 | 224,800 |
| Other | 0.00 | 0 | 6,800 | 0 | 0 | 0 | 6,800 |
| Total | 11.00 | 634,700 | 268,900 | 0 | 0 | 0 | 903,600 |
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 9.00 | 521,600 | 150,400 | 0 | 0 | 0 | 672,000 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 2.00 | 113,100 | 111,700 | 0 | 0 | 0 | 224,800 |
| Other | 0.00 | 0 | 6,800 | 0 | 0 | 0 | 6,800 |
| Total | 11.00 | 634,700 | 268,900 | 0 | 0 | 0 | 903,600 |